

EXHIBIT C**ANNUAL BUDGET****Fiscal Year October 1, 2013 – September 30, 2014**

Menu of Services D Code	Milestone Name	Proposed Number of Clients to be Served	D Code Rate 10/1/13 - 9/30/14	Proposed Budget
D1	Referral	20	\$ 171.00	\$ 3,420.00
D2	Community Work Site Assessment	5	\$ 571.00	\$ 2,855.00
D3	Community Work Site Report	5	\$ 182.00	\$ 910.00
D5	Facility Work Site Assessment	15	\$ 984.00	\$14,760.00
D12	Work Adjustment Training	9	\$1,143.00	\$10,287.00
D15	Job Development	5	\$1,029.00	\$ 5,145.00
D15A	Employer Development	5	\$1,029.00	\$ 5,145.00
D16	Job Follow up 45 Day	2	\$ 366.00	\$ 732.00
D17	Job Follow up 90 Day	2	\$ 228.00	\$ 456.00
D18	Selected Job Coaching Stabilization	2	\$ 754.00	\$ 1,508.00
D19	Selected Job Coaching 90 Day	2	\$ 343.00	\$ 686.00
D20	Supported Job Coaching Assessment Report	5	\$ 115.00	\$ 575.00
D21	Supported Job Coaching Stabilization	5	\$1,714.00	\$ 8,570.00
D22	Supported Job Coaching 45 Day	5	\$ 458.00	\$ 2,290.00

D23	Supported Job Coaching 90 Day	5	\$ 343.00	\$ 1,715.00
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No other costs are allowable on a Menu of Services Contract

*The budget reflects expenditures for the federal fiscal year beginning October 1, 2013 through September 30, 2014.